

# **PR-07**

## **PROGRAM REVIEW**



# **Naval Personnel Development Command**

**26 October 2004**

# PROGRAMS

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- **Learning Centers**
- **Training Support Centers (TSCs)**
- **Integrated Learning Environment (ILE)**

# STRATEGY ALIGNMENT

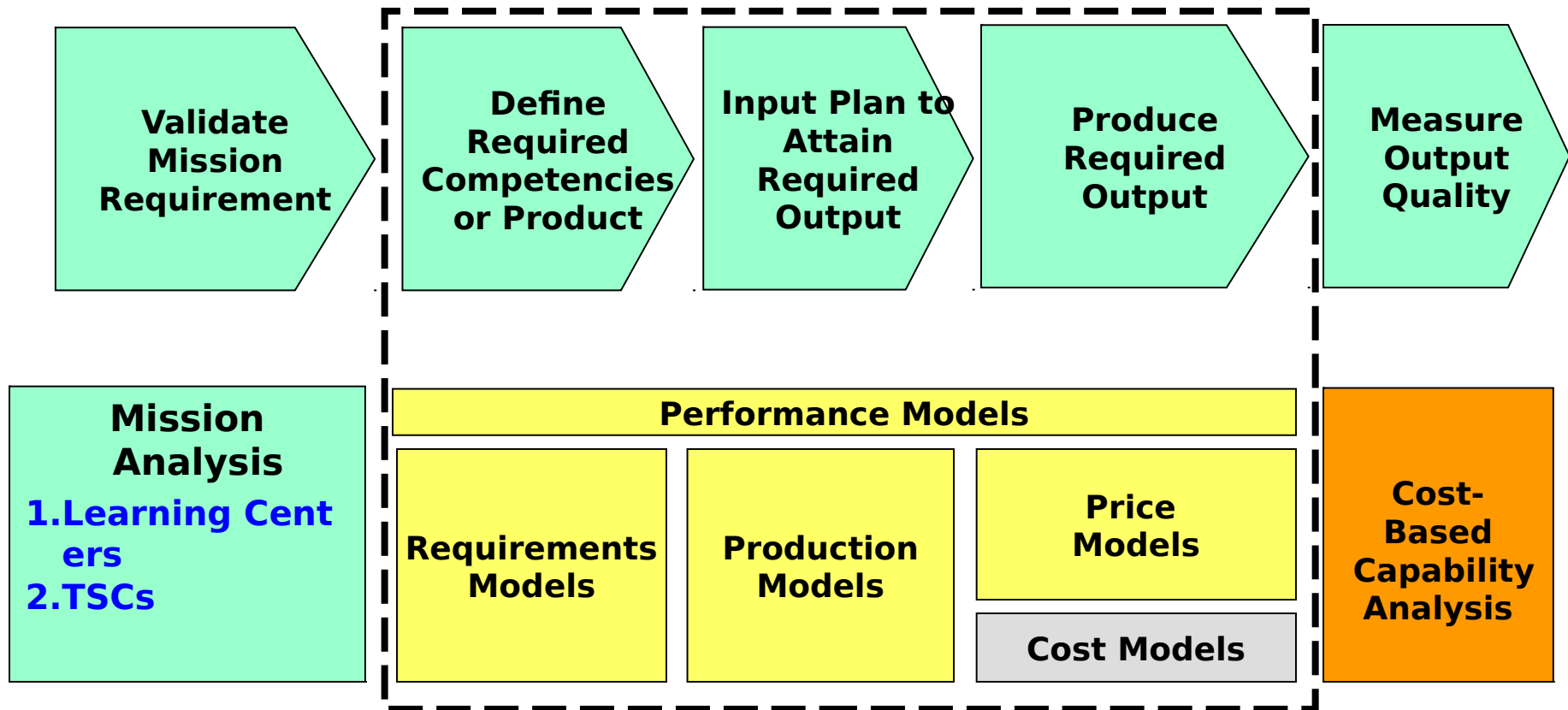
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**Discuss Program Alignment With Overarching Strategy**

# ASSESSMENT APPROACH



## Identify and Assess Processes and Outputs of Key Business Sectors



## Evaluate Interdependencies of Business Sectors Via Modeling

# RESOURCES SUMMARY PROFILE

## NPDC Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>1,153</b>	<b>1,160</b>	<b>1,162</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>Funded</b>	<b>1,153</b>	<b>1,160</b>	<b>1,162</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Funded</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>1,074</b>	<b>1,081</b>	<b>1,083</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>
<b>Funded</b>	<b>1,074</b>	<b>1,081</b>	<b>1,083</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Funded</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NPDC HQ Staff Shown Separately**

# RESOURCES SUMMARY PROFILE

## O&MN Funding

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	FY06	FY07	FY08	FY09	FY10	FY11
<b>Add PE / AGSAG</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Add PE / AGSAG</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Add PE / AGSAG</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						

• **Major Cost Drivers**

• **Shortfall Caused by ...**

# STATUS OF BUSINESS INITIATIVES

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- **ILE - Covered in Separate ILE Brief (Principally IA Savings)**
- **PC Simulation - O&MN (\$2.5M) in Addition to IA Savings**
- **Re-Compete Contracts**
  - FY04 Reduction - \$19.0M
  - FY05 Reduction \$3.0M
  - NPDC Funding Controls Have Already Been Reduced
- **Vertical Kills (\$8.8M)**
  - **Merge Surface Operations and Surface Combat Systems Centers (Approved)**
    - \$1.4M Savings (O&MN - \$0.5M and MPN - \$0.9M)
  - **Merge Leadership and Personnel Development Centers**
    - \$1.6M Savings (OMN - \$1.0M and MPN - \$0.6M)
  - **Surface Engineering 'A' Schools**
    - \$2.0M Savings (MPN - \$1.7M and Instructor Contracts - \$0.3M)
  - **Admin 'A' Schools: YN, SK, PN, DK, SH**
    - \$5.8M Savings (\$2.1M YN'A' Contract + \$1.2M in O&MN + \$2.5M in MPN)
  - **A Cut of All Non-Essential Individual Training Following the Completion of the JTA Phase II Skill Object Requirement Analysis for Each Fleet Job As a Result of the JTA Phase II Process (TBD \$\$)**

**Address Progress  
of Existing  
Initiatives and  
Identify New**

# UNFUNDED ISSUES

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- Issue 1: **Title**
- Issue 2: **Title**
- Issue 3: **Title**
- Issue 4: **Title**
- Issue 5: **Title**

**Up to 5 Prioritized issues -  
Linked to specifics slide (to  
be submitted to Web Based  
Issue Collection System)**



# LINKED SLIDES

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# LEARNING CENTERS

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**Provide  
description**



# TRAINING SUPPORT CENTERS

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**Provide  
description**



# ILE

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**Provide  
description**



# LEARNING CENTERS

## Analysis Results

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- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



# **VALIDATE MISSION REQUIREMENT**

## **Program Area - Learning Centers**

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***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# **DEFINE SKILLS OR COMPETENCIES**

## **Program Area - Learning Centers**

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- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - Learning Centers

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- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...





# PROJECTED WORKLOAD

		FY06	FY07	FY08	FY09	FY10	FY11
<b>“A” School</b>	<b>Enrolls</b>	<b>40,143</b>	<b>39,161</b>	<b>38,850</b>	<b>40,818</b>	<b>40,818</b>	<b>40,818</b>
	<b>Graduates</b>	<b>39,618</b>	<b>38,649</b>	<b>38,342</b>	<b>40,284</b>	<b>40,284</b>	<b>40,284</b>
	<b>AOB</b>	<b>10,292</b>	<b>10,040</b>	<b>9,961</b>	<b>10,465</b>	<b>10,465</b>	<b>10,465</b>
<b>“NEC” Schools</b>	<b>Enrolls</b>	<b>81,641</b>	<b>81,683</b>	<b>80,880</b>	<b>80,919</b>	<b>80,919</b>	<b>80,919</b>
	<b>Graduates</b>	<b>79,837</b>	<b>79,878</b>	<b>79,093</b>	<b>79,131</b>	<b>79,131</b>	<b>79,131</b>
	<b>AOB</b>	<b>7,580</b>	<b>7,584</b>	<b>7,509</b>	<b>7,513</b>	<b>7,513</b>	<b>7,513</b>
<b>“F / T” Schools</b>	<b>Enrolls</b>	<b>371,949</b>	<b>372,139</b>	<b>368,482</b>	<b>368,657</b>	<b>368,657</b>	<b>368,657</b>
	<b>Graduates</b>	<b>368,776</b>	<b>368,964</b>	<b>365,338</b>	<b>365,512</b>	<b>365,512</b>	<b>365,512</b>
	<b>AOB</b>	<b>5,036</b>	<b>5,039</b>	<b>4,989</b>	<b>4,992</b>	<b>4,992</b>	<b>4,992</b>

**By Learning Center**



# PROJECTED WORKLOAD

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1. **Anti-Terrorism and Naval Security Forces**
2. **Cryptology**
3. **EOD / Diving**
4. **Information Technology**
5. **Naval Aviation Technical Training**
6. **Naval Engineering**
7. **Naval Intelligence**
8. **Naval Leadership**
9. **Personal Development**
10. **Seabees and Facilities Engineering**
11. **Service Support**
12. **Surface Combat Systems**
13. **Surface Operations**
14. **Submarine**
15. **SWOS**
16. **EDO**



# ANTI-TERRORISM AND SECURITY FORCES

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## ~~Projected Workload~~

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>2,310</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>297</b>	<b>232</b>	<b>231</b>	<b>232</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,427</b>	<b>1,419</b>	<b>1,374</b>	<b>1,374</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>107</b>	<b>105</b>	<b>104</b>	<b>104</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>11,212</b>	<b>11,207</b>	<b>6,392</b>	<b>568</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>286</b>	<b>286</b>	<b>165</b>	<b>8</b>	<b>NA</b>	<b>NA</b>



# CRYPTOLOGY

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>4,459</b>	<b>4,432</b>	<b>3,935</b>	<b>3,923</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>1,361</b>	<b>1,353</b>	<b>1,333</b>	<b>1,334</b>	<b>NA</b>	<b>NA</b>

<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>2,184</b>	<b>2,040</b>	<b>1,881</b>	<b>1,831</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>479</b>	<b>459</b>	<b>424</b>	<b>407</b>	<b>NA</b>	<b>NA</b>

<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>2,826</b>	<b>2,639</b>	<b>2,459</b>	<b>1,259</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>54</b>	<b>48</b>	<b>46</b>	<b>21</b>	<b>NA</b>	<b>NA</b>



# EOD / DIVING

## Projected Workload

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<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>744</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>387</b>	<b>386</b>	<b>385</b>	<b>386</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,529</b>	<b>1,565</b>	<b>1,562</b>	<b>1,560</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>374</b>	<b>379</b>	<b>378</b>	<b>378</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>729</b>	<b>728</b>	<b>729</b>	<b>563</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>28</b>	<b>28</b>	<b>19</b>	<b>18</b>	<b>NA</b>	<b>NA</b>



# INFORMATION TECHNOLOGY

## Projected Workload

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,140</b>	<b>1,140</b>	<b>416</b>	<b>416</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>300</b>	<b>300</b>	<b>109</b>	<b>109</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>7,061</b>	<b>7,036</b>	<b>6,455</b>	<b>6,440</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>822</b>	<b>819</b>	<b>778</b>	<b>773</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,239</b>	<b>441</b>	<b>441</b>	<b>247</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>26</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>NA</b>	<b>NA</b>



# NAVAL AVIATION TECHNICAL TRAINING

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## ~~Projected Workload~~

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>33,588</b>	<b>33,657</b>	<b>33,552</b>	<b>33,399</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>3,535</b>	<b>3,558</b>	<b>3,527</b>	<b>3,532</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>32,824</b>	<b>31,868</b>	<b>31,361</b>	<b>29,623</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>2,296</b>	<b>2,231</b>	<b>2,186</b>	<b>2,067</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>9,155</b>	<b>9,012</b>	<b>8,756</b>	<b>2,033</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>69</b>	<b>65</b>	<b>64</b>	<b>24</b>	<b>NA</b>	<b>NA</b>



# NAVAL ENGINEERING

## Projected Workload

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<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>22,432</b>	<b>22,492</b>	<b>14,962</b>	<b>14,062</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>2,681</b>	<b>2,318</b>	<b>1,176</b>	<b>1,108</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>4,825</b>	<b>4,828</b>	<b>4,734</b>	<b>4,598</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>474</b>	<b>472</b>	<b>463</b>	<b>1,757</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>9,135</b>	<b>8,030</b>	<b>6,524</b>	<b>5,476</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>54</b>	<b>42</b>	<b>35</b>	<b>29</b>	<b>NA</b>	<b>NA</b>





# NAVAL INTELLIGENCE

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,343</b>	<b>1,347</b>	<b>1,347</b>	<b>1,133</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>195</b>	<b>NA</b>	<b>NA</b>
<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>660</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>108</b>	<b>109</b>	<b>108</b>	<b>97</b>	<b>NA</b>	<b>NA</b>
<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>795</b>	<b>643</b>	<b>643</b>	<b>179</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>2</b>	<b>NA</b>	<b>NA</b>



# NAVAL LEADERSHIP

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>7,397</b>	<b>5,937</b>	<b>5,773</b>	<b>4,563</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>559</b>	<b>476</b>	<b>470</b>	<b>248</b>	<b>NA</b>	<b>NA</b>

<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>



# PERSONAL DEVELOPMENT

## Projected Workload

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>935</b>	<b>935</b>	<b>935</b>	<b>935</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>122</b>	<b>122</b>	<b>121</b>	<b>122</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>289</b>	<b>69</b>	<b>69</b>	<b>50</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>NA</b>	<b>NA</b>



# SEABEES AND FACILITIES ENGINEERING

28

## ~~Projected Workload~~

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>4,804</b>	<b>4,807</b>	<b>4,814</b>	<b>4,814</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>975</b>	<b>975</b>	<b>974</b>	<b>977</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,015</b>	<b>999</b>	<b>999</b>	<b>997</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>178</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>2,732</b>	<b>1,771</b>	<b>1,675</b>	<b>1,553</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>61</b>	<b>53</b>	<b>50</b>	<b>49</b>	<b>NA</b>	<b>NA</b>



# SERVICE SUPPORT

## Projected Workload

<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>5,223</b>	<b>5,225</b>	<b>5,212</b>	<b>5,111</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>716</b>	<b>717</b>	<b>713</b>	<b>708</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>4,589</b>	<b>4,542</b>	<b>4,385</b>	<b>4,178</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>321</b>	<b>319</b>	<b>315</b>	<b>301</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>262,531</b>	<b>776</b>	<b>717</b>	<b>693</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>1,272</b>	<b>18</b>	<b>15</b>	<b>14</b>	<b>NA</b>	<b>NA</b>



# SURFACE COMBAT SYSTEMS

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>7,446</b>	<b>7,410</b>	<b>6,915</b>	<b>6,302</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>1,838</b>	<b>1,811</b>	<b>1,757</b>	<b>1,648</b>	<b>NA</b>	<b>NA</b>

<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>14,677</b>	<b>14,467</b>	<b>12,539</b>	<b>11,702</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>1,891</b>	<b>1,864</b>	<b>1,717</b>	<b>1,676</b>	<b>NA</b>	<b>NA</b>

<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>10,737</b>	<b>4,277</b>	<b>2,128</b>	<b>1,591</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>175</b>	<b>78</b>	<b>35</b>	<b>18</b>	<b>NA</b>	<b>NA</b>



# SURFACE OPERATIONS

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>5,849</b>	<b>5,849</b>	<b>5,458</b>	<b>5,458</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>229</b>	<b>229</b>	<b>190</b>	<b>190</b>	<b>NA</b>	<b>NA</b>

<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>317</b>	<b>340</b>	<b>266</b>	<b>268</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>NA</b>	<b>NA</b>

<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1,111</b>	<b>1,063</b>	<b>842</b>	<b>636</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>23</b>	<b>21</b>	<b>14</b>	<b>7</b>	<b>NA</b>	<b>NA</b>



# SUBMARINE

## Projected Workload

<b>“A” School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>4,199</b>	<b>3,997</b>	<b>4,027</b>	<b>4,006</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>671</b>	<b>623</b>	<b>627</b>	<b>625</b>	<b>NA</b>	<b>NA</b>

<b>“NEC” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>7,555</b>	<b>7,460</b>	<b>7,290</b>	<b>6,614</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>892</b>	<b>845</b>	<b>833</b>	<b>710</b>	<b>NA</b>	<b>NA</b>

<b>“F / T” Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>22,800</b>	<b>20,210</b>	<b>19,912</b>	<b>17,204</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>240</b>	<b>202</b>	<b>187</b>	<b>168</b>	<b>NA</b>	<b>NA</b>





# SWOS

## Projected Workload

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<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>1223</b>	<b>1223</b>	<b>1223</b>	<b>293</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>40</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>



# EDO

## Projected Workload

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<b>"A" School</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

<b>"NEC" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

<b>"F / T" Schools</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Enrolls</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Graduates</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>AOB</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - Learning Centers**

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# LEARNING CENTERS

## Total Manpower

**Learning Center and Training Sites Manpower Only. Does not include NPDC HQ nor TSCs**

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>12,628</b>	<b>12,396</b>	<b>12,164</b>	<b>11,941</b>	<b>11,941</b>	<b>11,941</b>
<b>Funded</b>	<b>12,530</b>	<b>12,261</b>	<b>11,996</b>	<b>11,773</b>	<b>11,773</b>	<b>11,773</b>
<b>Delta</b>	<b>98</b>	<b>135</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>
<b>Officer</b>						
<b>Required</b>	<b>1,051</b>	<b>1,015</b>	<b>979</b>	<b>943</b>	<b>943</b>	<b>943</b>
<b>Funded</b>	<b>1,051</b>	<b>1,015</b>	<b>979</b>	<b>943</b>	<b>943</b>	<b>943</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>9,841</b>	<b>9,654</b>	<b>9,467</b>	<b>9,280</b>	<b>9,280</b>	<b>9,280</b>
<b>Funded</b>	<b>9,841</b>	<b>9,654</b>	<b>9,467</b>	<b>9,280</b>	<b>9,280</b>	<b>9,280</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>852</b>	<b>843</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>
<b>Funded</b>	<b>754</b>	<b>708</b>	<b>666</b>	<b>666</b>	<b>666</b>	<b>666</b>
<b>Delta</b>	<b>98</b>	<b>135</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>

**AOB to Staff Ratio**  
**Manpower By Learning Centers**



# LEARNING CENTERS

## AOB to Staff Ratio

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	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>	<b>4,935</b>	<b>4,844</b>	<b>4,754</b>	<b>4,667</b>	<b>4,667</b>	<b>4,667</b>
<b>Instructors</b>	<b>7,693</b>	<b>7,552</b>	<b>7,410</b>	<b>7,274</b>	<b>7,274</b>	<b>7,274</b>
<b>Staff and Instructors Total</b>	<b>12,628</b>	<b>12,396</b>	<b>12,164</b>	<b>11,941</b>	<b>11,941</b>	<b>11,941</b>
<b>Projected AOB</b>	<b>22,908</b>	<b>22,663</b>	<b>22,459</b>	<b>22,970</b>	<b>22,970</b>	<b>22,970</b>
<b>AOB : Staff + Instructor Ratio</b>	<b>1.81</b>	<b>1.83</b>	<b>1.85</b>	<b>1.92</b>	<b>1.92</b>	<b>1.92</b>



# MANPOWER BY LEARNING CENTER

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38

1. Anti-Terrorism and Security Forces
2. Cryptology
3. EOD / Diving
4. Information Technology
5. Naval Aviation Technical Training
6. Naval Engineering
7. Naval Intelligence
8. Naval Leadership
9. Personal Development
10. Seabees and Facilities Engineering
11. Service Support
12. Surface Combat Systems
13. Surface Operations
14. Submarine
15. SWOS
16. EDO



# ANTI-TERRORISM AND SECURITY FORCE MANPOWER

39

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# ANTI-TERRORISM AND SECURITY FORCE

40

## ~~AOB to Staff Ratio~~

	FY06	FY07	FY08	FY09	FY10	FY11
Staff						
Instructors						
Staff and Instructors Total						
Projected AOB						
AOB : Staff + Instructor Ratio						





# CRYPTOLOGY MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# CRYPTOLOGY MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# EOD / DIVING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# EOD / DIVING MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# INFORMATION TECHNOLOGY MANPOWER

45

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# INFORMATION TECHNOLOGY

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# NAVAL AVIATION TECHNICAL TRAINING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# NAVAL AVIATION TECHNICAL TRAINING

48

## ~~AOB to Staff Ratio~~

	FY06	FY07	FY08	FY09	FY10	FY11
Staff						
Instructors						
Staff and Instructors Total						
Projected AOB						
AOB : Staff + Instructor Ratio						





# NAVAL ENGINEERING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# NAVAL ENGINEERING MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# NAVAL INTELLIGENCE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# NAVAL INTELLIGENCE MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# NAVAL LEADERSHIP MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# NAVAL LEADERSHIP MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# PERSONAL DEVELOPMENT MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# PERSONAL DEVELOPMENT MANPOWER

56

## ~~AOB to Staff Ratio~~

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						





# SEABEES AND FACILITIES ENGINEERING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# SEABEES AND FACILITIES ENGINEERING

58

## ~~AOB to Staff Ratio~~

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# SERVICE SUPPORT MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# SERVICE SUPPORT MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# SURFACE COMBAT SYSTEMS MANPOWER

61

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# **SURFACE COMBAT SYSTEMS**

## **AOB to Staff Ratio**

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	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# SURFACE OPERATIONS MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

**AOB to Staff Ratio**



# SURFACE OPERATIONS MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						





# SUBMARINE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# SUBMARINE MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# SWOS MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# SWOS MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# EDO MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

AOB to Staff Ratio



# EDO MANPOWER

## AOB to Staff Ratio

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Staff</b>						
<b>Instructors</b>						
<b>Staff and Instructors Total</b>						
<b>Projected AOB</b>						
<b>AOB : Staff + Instructor Ratio</b>						



# LEARNING CENTERS

## O&MN Funding

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$339.5M	\$316.6M	\$303.8M	\$307.9M	\$297.6M	\$297.7M
Funded	\$313.4M	\$302.5M	\$290.4M	\$292.0M	\$292.0M	\$292.0M
Delta	<b>\$26.1M</b>	<b>\$14.1M</b>	<b>\$13.4M</b>	<b>\$15.9M</b>	<b>\$5.6M</b>	<b>\$5.7M</b>
<b>OPN (AG/SAG)</b>						
Required	\$3.8M	\$1.6M	\$1.6M	\$1.6M	\$0.5M	\$0.5M
Funded	\$1.7M	\$1.1M	\$1.1M	\$1.1M	\$0.0M	\$0.0M
Delta	<b>\$2.1M</b>	<b>\$0.5M</b>	<b>\$0.5M</b>	<b>\$0.5M</b>	<b>\$0.5M</b>	<b>\$0.5M</b>

By Learning Center

- Discuss Funding Status
- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High / Medium / Low
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



# O&MN FUNDING

## By Learning Center

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- 1. Anti-Terrorism and Security Forces**
- 2. Cryptology**
- 3. EOD / Diving**
- 4. Information Technology**
- 5. Naval Aviation Technical Training**
- 6. Naval Engineering**
- 7. Naval Intelligence**
- 8. Naval Leadership**
- 9. Personal Development**
- 10. Seabees and Facilities Engineering**
- 11. Service Support**
- 12. Surface Combat Systems**
- 13. Surface Operations**
- 14. Submarine**
- 15. SWOS**
- 16. EDO**





# O&MN FUNDING

## Anti-Terrorism and Security Forces

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Cryptology

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By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## EOD / Diving

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By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Information Technology

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Naval Aviation Technical Training

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Naval Engineering

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Naval Intelligence

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Naval Leadership

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**





# O&MN FUNDING

## Personal Development

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Seabees and Facilities Engineering

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By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Service Support

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Surface Combat Systems

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By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Surface Operations

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Submarine

---

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING SWOS

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING EDO

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
<b>O&amp;MN (3B1K)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>OPN (AG/SAG)</b>						
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**





# **MEASURING OUTPUT QUALITY**

## **Program Area - Learning Centers**

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# TRAINING SUPPORT CENTERS

## Analysis Results

---

- Validate **Mission Requirement**
- Define **End Products**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
- Measure Output **Quality**



# **VALIDATE MISSION REQUIREMENT**

## **Program Area - TSCs**

---

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# **DEFINE END PRODUCTS**

## **Program Area - TSCs**

---

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
    - Discuss Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - TSCs

---

- **Overall Assessment**
  - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# PROJECTED WORKLOAD

---

	FY06	FY07	FY08	FY09	FY10	FY11

**By Individual TSC  
Sites**

- **Add Workload Categories by FY**
- **Projected Numbers Based on ...**



# PROJECTED WORKLOAD

---

- **TSC Hampton Roads**
- **TSC Great Lakes**
- **TSC San Diego**



# PROJECTED WORKLOAD

## TSC Hampton Roads

---

	FY06	FY07	FY08	FY09	FY10	FY11

- **Add Workload Categories by FY**
- **Projected Numbers Based on ...**





# PROJECTED WORKLOAD

## TSC Great Lakes

---

	FY06	FY07	FY08	FY09	FY10	FY11

- **Add Workload Categories by FY**
- **Projected Numbers Based on ...**



# PROJECTED WORKLOAD

## TSC San Diego

---

	FY06	FY07	FY08	FY09	FY10	FY11

- **Add Workload Categories by FY**
- **Projected Numbers Based on ...**



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - TSCs**

---

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# TSCs

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>932</b>	<b>913</b>	<b>895</b>	<b>880</b>	<b>880</b>	<b>880</b>
<b>Funded</b>	<b>916</b>	<b>982</b>	<b>869</b>	<b>854</b>	<b>854</b>	<b>854</b>
<b>Delta</b>	<b>16</b>	<b>21</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Officer</b>						
<b>Required</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Funded</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>750</b>	<b>734</b>	<b>718</b>	<b>703</b>	<b>703</b>	<b>703</b>
<b>Funded</b>	<b>750</b>	<b>734</b>	<b>718</b>	<b>703</b>	<b>703</b>	<b>703</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>135</b>	<b>132</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Funded</b>	<b>119</b>	<b>111</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Delta</b>	<b>16</b>	<b>21</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

By Individual TSC



# MANPOWER

---

- **TSC Hampton Roads**
- **TSC Great Lakes**
- **TSC San Diego**



# MANPOWER

## TSC Hampton Roads

---

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# MANPOWER

## TSC Great Lakes

---

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# MANPOWER

## TSC San Diego

---

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						





# TSCs

## O&MN Funding

---

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						

By individual TSC  
Sites

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# FUNDING

---

- **TSC Hampton Roads**
- **TSC Great Lakes**
- **TSC San Diego**



# O&MN FUNDING

## TSC Hampton Roads

---

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## TSC Great Lakes

---

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## TSC San Diego

---

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# **MEASURING OUTPUT QUALITY**

## **Program Area - TSCs**

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# RESOURCES SUMMARY PROFILE

## NPDC HQ Manpower

---

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# ISSUE 1: Title

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O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Description**
  - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
  - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
  - **Impact / Risk to Whom**

